

Vote 11

Public Service Commission

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R64 215 000	R69 353 000	R74 309 000
Statutory amounts	–	–	–
Responsible Minister	Minister for the Public Service and Administration		
Administering Department	Public Service Commission		
Accounting Officer	Director-General of the Office of the Public Service Commission		

Aim

The aim of the Public Service Commission is to promote the constitutional values and principles of public administration in the public service.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Manage and organise the Office of the Public Service Commission.

Programme 2: Human Resource Management and Labour Relations

Purpose: Enable the Commission to perform its human resource management and labour relations functions effectively by investigating, monitoring and evaluating human resource policies and practices, and by the application of merit and equity principles in this regard.

Measurable objective: To improve fair labour practices and promote a high standard of professionalism in the public service.

Programme 3: Good Governance and Service Delivery

Purpose: Establish a culture of professional ethics in the public service and assess the implementation of risk management strategies.

Measurable objective: To investigate and evaluate management practices and service delivery to promote good governance in the public service.

Strategic overview and key policy developments: 1999/00 – 2005/06

During 2002/03 a number of strategic priorities emerged for the Public Service Commission, including three not initially covered by its work plan: developing an integrated and transversal monitoring and evaluation system; doing anti-corruption investigations; and assisting with performance management in the public service, in particular in the evaluation of heads of departments.

The Commission is in the process of implementing the transversal monitoring and evaluation system, which will equip it with the tools to investigate, monitor, and evaluate the public service and its administration, and the personnel practices of the public service. The system is based on

assessing the performance of public service entities according to a limited number of strategic performance indicators, based on the constitutional principles governing the public service and administration. The system will make use of participatory and self-evaluation techniques, and rely on existing data wherever possible. The intention is for the system to indicate clearly to departments where they need to concentrate their efforts to improve.

Cabinet requested the Public Service Commission to develop an appropriate framework for evaluating heads of department. This has been approved, and has been regulated by the Minister for the Public Service and Administration. The first evaluation period to be covered by the framework was the 2000/01 financial year. Although the implementation of the framework was, in its first phase, only obligatory for heads of national departments, premiers were advised to consider implementing it in the provinces as well. All provinces with the exception of the Western Cape have decided to do so.

Individual cases of corruption and other related matters are reported to the Public Service Commission and require investigation. The Commission has established a dedicated anti-corruption unit, which deals with the alleged corruption matters referred to it by all public sector institutions. It investigates these and compiles reports for the Portfolio Committee on Public Service Administration or the responsible executive authority.

The Public Service Commission has adopted additional mandates to those discussed above. These include: establishing and managing an anti-corruption, whistle-blowing hotline; updating and managing a register of the financial interests of public servants; managing a register of cases of financial misconduct by public servants and the outcomes of these cases, according to the Public Finance Management Act (1 of 1999) (PFMA).

Expenditure estimates

Table 11.1: Public Service Commission

Programme	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary Outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
1 Administration	20 896	22 328	26 382	27 076	26 996	28 972	30 500	32 114
2 Human Resource Management and Labour Relations	7 521	9 676	12 180	13 828	13 661	15 235	16 080	17 008
3 Good Governance and Service Delivery	5 957	10 852	14 180	17 067	16 768	20 008	22 773	25 187
Total	34 374	42 856	52 742	57 971	57 425	64 215	69 353	74 309
Change to 2002 Budget Estimate				2 276	1 730	5 863	7 485	
Economic classification								
Current	31 417	40 848	52 008	56 971	56 425	63 733	69 011	73 780
Personnel	23 683	31 538	38 993	43 735	43 532	49 330	52 768	55 772
Transfer payments	–	–	–	–	–	–	–	–
Other current	7 734	9 310	13 015	13 236	12 893	14 403	16 243	18 008
Capital	2 957	2 008	734	1 000	1 000	482	342	529
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	2 957	2 008	734	1 000	1 000	482	342	529
Total	34 374	42 856	52 742	57 971	57 425	64 215	69 353	74 309

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
	1999/00	2000/01	2001/02			2003/04	2004/05	2005/06
R thousand				2002/03				
Standard items of expenditure								
Personnel	23 683	31 538	38 993	43 735	43 532	49 330	52 768	55 772
Administrative	3 878	6 384	8 408	7 876	7 533	8 768	10 109	10 750
Inventories	437	708	1 340	1 499	1 499	1 796	2 050	2 495
Equipment	3 164	2 289	884	1 203	1 203	818	691	909
Land and buildings	–	–	–	–	–	–	–	–
Professional and special services	2 879	1 763	2 435	3 658	3 658	3 503	3 735	4 383
Transfer payments	–	–	–	–	–	–	–	–
Miscellaneous	333	174	682	–	–	–	–	–
Total	34 374	42 856	52 742	57 971	57 425	64 215	69 353	74 309

Expenditure trends

The Public Service Commission's budget grew by an annual average rate of 19 per cent between 1999/00 and 2002/03 due to the establishment of regional offices in all nine provinces. This rate of growth will decline to an annual average of 8,6 per cent over the medium term as departmental structures consolidate.

A large percentage of the Commission's budget is consumed by personnel expenditure, given the relatively large proportion of staff at the senior management level.

Departmental receipts

Property income included interest received on loans for the Subsidised Motor Vehicle Scheme and bursaries. Miscellaneous income derived from recoveries from parking facilities, telephone calls, and stale cheques. Financial transactions included capital repayment of loans associated with subsidised motor finance and bursaries. The decrease in revenue after 2002/03 is the result of interest on bursaries coming to an end.

Table 11.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
R thousand				2002/03			
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	76	82	62	43	40	35	35
Interest	47	37	23	18	15	10	10
Dividends	–	–	–	–	–	–	–
Rent	–	–	–	–	–	–	–
Sales of goods and services	11	14	14	10	10	10	10
Fines, penalties and forfeits	–	–	–	–	–	–	–
Miscellaneous	18	31	25	15	15	15	15
Sales of capital assets (capital revenue)	–	–	–	–	–	–	–
Financial transactions (recovery of loans and advances)	111	82	56	30	30	30	25
Total departmental receipts	187	164	118	73	70	65	60

Programme 1: Administration

Administration manages the Office of the Public Service Commission. It provides for policy formulation by the Minister, the Commission itself, the Director-General and members of the Office's management. Other functions include organising the Office, providing centralised administrative and legal support services, managing departmental personnel and financial administration, determining working methods and procedures, and exercising internal control of the Department.

Expenditure estimates

Table 11.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	–	–	–	–	–	–	–
Public Service Commission	6 890	8 047	9 226	9 054	10 758	11 458	12 033
Management	1 324	2 308	3 045	3 363	3 601	3 767	3 945
Corporate Services	12 658	11 895	13 292	14 569	14 422	15 275	15 964
Government Motor Transport	–	78	137	90	191	–	172
Special Functions: Authorised Losses	24	–	682	–	–	–	–
Total	20 896	22 328	26 382	27 076	28 972	30 500	32 114
Change to 2002 Budget Estimate				241	949	757	

1 Minister for the Public Service and Administration. Salary provided on the Public Service and Administration Vote.

Economic classification

Current	17 939	20 903	25 942	26 126	28 490	30 158	31 585
Personnel	11 932	14 863	17 386	18 442	20 851	22 321	23 601
Transfer payments	–	–	–	–	–	–	–
Other current	6 007	6 040	8 556	7 684	7 639	7 837	7 984
Capital	2 957	1 425	440	950	482	342	529
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	2 957	1 425	440	950	482	342	529
Total	20 896	22 328	26 382	27 076	28 972	30 500	32 114

Standard items of expenditure

Personnel	11 932	14 863	17 386	18 442	20 851	22 321	23 601
Administrative	2 931	4 130	5 134	4 978	4 995	5 165	5 238
Inventories	316	495	937	729	305	362	389
Equipment	3 066	1 516	530	1 083	716	582	774
Land and buildings	–	–	–	–	–	–	–
Professional and special services	2 506	1 235	1 713	1 844	2 105	2 070	2 112
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	145	89	682	–	–	–	–
Total	20 896	22 328	26 382	27 076	28 972	30 500	32 114

Expenditure trends

Administration grew by an annual average rate of 9,0 per cent between 1999/00 and 2002/03 as a result of capacity building. However, the annual average growth rate will fall to 5,9 per cent over the medium term as more financial resources are allocated to line functions.

Programme 2: Human Resource Management and Labour Relations

Human Resource Management and Labour Relations aims to enable the Public Service Commission to perform its human resource management and labour relations functions effectively. The programme is organised into three subprogrammes:

- Labour Relations investigates, monitors and evaluates the application of merit and equity principles and sound human resource practices and policies.
- Human Resource Management and Development investigates, monitors and evaluates human resource policies and practices themselves.
- Senior Management and Conditions of Service manages the performance of heads of department and the development of the conditions of service of the Senior Management Service.

Expenditure estimates

Table 11.4: Human Resource Management and Labour Relations

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Labour Relations	3 380	2 601	3 715	3 956	4 512	4 836	5 058
Human Resource Management and Development	2 622	5 029	5 556	6 206	6 402	6 700	7 153
Senior Management and Conditions of Service	1 152	2 046	2 909	3 666	4 321	4 544	4 797
Public Service Information Technology	367	–	–	–	–	–	–
Total	7 521	9 676	12 180	13 828	15 235	16 080	17 008
Change to 2002 Budget Estimate				247	908	859	

Economic classification							
Current	7 521	9 401	11 958	13 828	15 235	16 080	17 008
Personnel	6 720	8 050	10 187	11 886	13 266	14 183	14 984
Transfer payments	–	–	–	–	–	–	–
Other current	801	1 351	1 771	1 942	1 969	1 897	2 024
Capital	–	275	222	–	–	–	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	275	222	–	–	–	–
Total	7 521	9 676	12 180	13 828	15 235	16 080	17 008

Standard items of expenditure							
Personnel	6 720	8 050	10 187	11 886	13 266	14 183	14 984
Administrative	342	919	1 362	1 393	1 337	1 380	1 410
Inventories	41	85	219	405	426	394	479
Equipment	56	396	242	31	44	46	54
Land and buildings	–	–	–	–	–	–	–
Professional and special services	255	184	170	113	162	77	81
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	107	42	–	–	–	–	–
Total	7 521	9 676	12 180	13 828	15 235	16 080	17 008

Expenditure trends

The programme's average annual growth rate was 22,5 per cent between 1999/00 and 2002/03. This is mainly attributable to the Senior Management and Conditions of Service subprogramme,

which has as one of its functions the evaluation of heads of department. As this subprogramme stabilises, the annual growth will fall to 7,1 per cent over the medium term.

Service delivery objectives and indicators

Recent outputs

Most of the outputs for 2002/03 have been achieved. A few planned projects were replaced by more relevant ones. Many of the projects have changed from producing quantitative overviews to doing more qualitative and analytical work. It is now possible for the Commission to provide more critical and sensitive comments to the Department of Public Service and Administration on human resource management and labour relations in the public service.

One of the highlights of the *Human Resource Management and Labour Relations* programme has been managing the evaluation of heads of department, in line with Government's emphasis on improving managerial efficiency and performance management in the public service.

Focused analysis of elements of labour relations, conditions of service, human resource practices, affirmative action, and the profile of officials in terms of their qualifications, has contributed to a thorough understanding of the challenges to be met in the public service.

Medium-term output targets

Human Resource Management and Labour Relations

Measurable objective: To improve fair labour practices and promote a high standard of professionalism in the public service.			
Subprogramme	Output	Measure/Indicator	Target
Labour Relations	Investigations of grievances and complaints	Percentage of grievances and complaints successfully assessed	95%
	Reports on labour relations issues	Number of reports with recommendations produced	4 reports by March 2004
Human Resource Management and Development	Promotion of affirmative action, equity and representativeness in the public service	Number of reports with recommendations produced	2 reports by March 2004
	Investigation of human resource management	Number of reports with recommendations produced	3 reports by March 2004
Senior Management and Conditions of Service	Investigation of the management of the conditions of service	Number of reports with recommendations produced	5 reports by March 2004
	Management of the heads of department performance evaluation	Number of evaluations successfully completed	33 evaluations by March 2004

Programme 3: Good Governance and Service Delivery

Good Governance and Service Delivery aims to enable the Public Service Commission to perform its management and service delivery improvement functions, develop professional ethics, and improve risk management in the public service. The programme is organised into three subprogrammes:

- Management and Service Delivery Improvement investigates, monitors and evaluates management practices and service delivery in the public service.
- Professional Ethics and Risk Management seeks to establish a culture of professional and ethical behaviour, and to monitor and assess the implementation of risk management strategies.
- Special Investigations manages the execution of special investigations.

Expenditure estimates

Table 11.5: Good Governance and Service Delivery

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Management and Service Delivery Improvement	3 637	5 234	6 188	8 017	8 366	8 809	10 135
Professional Ethics and Risk Management	2 320	4 213	5 631	6 089	6 918	7 433	7 815
Special Investigations	–	1 405	2 361	2 961	4 724	6 531	7 237
Total	5 957	10 852	14 180	17 067	20 008	22 773	25 187
Change to 2002 Budget Estimate				1 788	4 006	5 869	

Economic classification

Current	5 957	10 544	14 108	17 017	20 008	22 773	25 187
Personnel	5 031	8 625	11 420	13 407	15 213	16 264	17 187
Transfer payments	–	–	–	–	–	–	–
Other current	926	1 919	2 688	3 610	4 795	6 509	8 000
Capital	–	308	72	50	–	–	–
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	–	308	72	50	–	–	–
Total	5 957	10 852	14 180	17 067	20 008	22 773	25 187

Standard items of expenditure

Personnel	5 031	8 625	11 420	13 407	15 213	16 264	17 187
Administrative	605	1 335	1 912	1 505	2 436	3 564	4 102
Inventories	80	128	184	365	1 065	1 294	1 627
Equipment	42	377	112	89	58	63	81
Land and buildings	–	–	–	–	–	–	–
Professional and special services	118	344	552	1 701	1 236	1 588	2 190
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	81	43	–	–	–	–	–
Total	5 957	10 852	14 180	17 067	20 008	22 773	25 187

Expenditure trends

The programme's annual average growth rate was 42 per cent between 1999/00 to 2002/03, mainly due to the establishment of the Special Investigations subprogramme. *Good Governance and Service Delivery* is also responsible for rolling out and implementing the monitoring and evaluation system in government departments. Additional funds have thus been allocated over the medium term, and this programme's annual growth rate is higher than that of the other programmes. Additional funds have also been earmarked for anti-corruption investigations, under professional and special services.

Service delivery objectives and indicators

Recent outputs

The PSC has completed an impressive number of research projects that have generated very specific as well as sector-wide findings. Through this research the Commission is creating a solid knowledge base that allows it to contribute to improved service delivery and a higher standard of professional ethics.

Creating a culture of whistle blowing forms part of the Commission's efforts to promote accountable and transparent administration. Other activities in this programme have focused on allowing citizens to articulate their views on service delivery so that public service agencies are made aware of their users' concerns and suggestions. Targeted investigations into specific irregularities in government institutions have complemented these efforts. The recommendations that have emerged have highlighted the magnitude of the task of ensuring that public administration is accountable and responsive to the public.

Medium-term output targets

Good Governance and Service Delivery

Measurable objective: To investigate and evaluate management practices and service delivery to promote good governance in the public service.			
Subprogramme	Output	Measure/Indicator	Target
Management and Service Delivery Improvement	Evaluation of service delivery	Number of reports with recommendations produced	5 reports by March 2004
Professional Ethics and Risk Management	Promotion of professional ethics and anti-corruption	Number of ethics workshops held Number of reports with recommendations produced	12 workshops and 3 reports by March 2004
Special Investigations	Investigations on anti-corruption	Number of reports with recommendations produced	5 reports by March 2004

Annexure

Vote 11: Public Service Commission

Table 11.6: Summary of expenditure trends and estimates per programme

Table 11.7: Summary of expenditure trends and estimates per economic classification

Table 11.8: Summary of expenditure trends and estimates per standard item

Table 11.9: Summary of personnel numbers and costs

Table 11.10: Summary of expenditure on training

Table 11.11: Summary of information and communications technology expenditure

Table 11.6: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		Current	Capital	Total
R thousand	1999/00	2000/01	2001/02				
1 Administration	20 896	22 328	26 382				
2 Human Resource Management and Labour Relations	7 521	9 676	12 180				
3 Good Governance and Service Delivery	5 957	10 852	14 180				
Total	34 374	42 856	52 742				
Change to 2002 Budget Estimate							

Table 11.7: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome	Current					Capital	Total			
	1999/00	2000/01	2001/02										
R thousand													
Current	31 417	40 848	52 008		54 915	2 056	56 971	56 425	63 733	-	63 733	2004/05	2005/06
Personnel	23 683	31 538	38 993		43 929	(194)	43 735	43 532	49 330	-	49 330	52 768	55 772
Salaries and wages	15 472	20 757	25 677		39 407	(93)	39 314	39 194	42 707	-	42 707	45 726	48 358
Other	8 211	10 781	13 316		4 522	(101)	4 421	4 338	6 623	-	6 623	7 042	7 414
Transfer payments	-	-	-		-	-	-	-	-	-	-	-	-
Subsidies to business enterprises	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
social security funds	-	-	-		-	-	-	-	-	-	-	-	-
universities and technikons	-	-	-		-	-	-	-	-	-	-	-	-
extra-budgetary insitutions	-	-	-		-	-	-	-	-	-	-	-	-
provincial government	-	-	-		-	-	-	-	-	-	-	-	-
local government	-	-	-		-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-		-	-	-	-	-	-	-	-	-
Foreign countries and international credit institutions	-	-	-		-	-	-	-	-	-	-	-	-
Other	7 734	9 310	13 015		10 986	2 250	13 236	12 893	14 403	-	14 403	16 243	18 008
Capital	2 957	2 008	734		780	220	1 000	1 000	-	482	482	342	529
Transfer payments	-	-	-		-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-		-	-	-	-	-	-	-	-	-
Movable capital	2 957	2 008	734		780	220	1 000	1 000	-	482	482	342	529
Motor vehicles (transport)	13	539	137		200	(110)	90	90	-	191	191	-	172
Equipment - Computers	1 969	1 167	435		103	477	580	580	-	164	164	213	225
Equipment - Other office equipment	975	302	162		177	23	200	200	-	127	127	129	132
Other	-	-	-		300	(170)	130	130	-	-	-	-	-
Fixed capital	-	-	-		-	-	-	-	-	-	-	-	-
Land	-	-	-		-	-	-	-	-	-	-	-	-
Buildings	-	-	-		-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-		-	-	-	-	-	-	-	-	-
Other	-	-	-		-	-	-	-	-	-	-	-	-
Total	34 374	42 856	52 742		55 695	2 276	57 971	57 425	63 733	482	64 215	69 353	74 309

Table 11.8: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary Outcome					Current	Capital	Total		
R thousand	1999/00	2000/01	2001/02		2002/03			2003/04		2004/05	2005/06	
Personnel	23 683	31 538	38 993	43 929	(194)	43 735	43 532	49 330	-	49 330	52 768	55 772
Administrative	3 878	6 384	8 408	7 328	548	7 876	7 533	8 768	-	8 768	10 109	10 750
Inventories	437	708	1 340	998	501	1 499	1 499	1 796	-	1 796	2 050	2 495
Equipment	3 164	2 289	884	1 108	95	1 203	1 203	336	482	818	691	909
Land and buildings	-	-	-	-	-	-	-	-	-	-	-	-
Professional and special services	2 879	1 763	2 435	2 332	1 326	3 658	3 658	3 503	-	3 503	3 735	4 383
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	333	174	682	-	-	-	-	-	-	-	-	-
Total	34 374	42 856	52 742	55 695	2 276	57 971	57 425	63 733	482	64 215	69 353	74 309

Table 11.9: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	70	90	76	98	98
2 Human Resource Management and Labour Relations	43	40	58	58	58
3 Good Governance and Service Delivery	28	48	56	65	65
Total	141	178	190	221	221
Total personnel cost (R thousand)	23 683	31 538	38 993	43 735	49 330
Unit cost (R thousand)	168.0	177.2	205.2	197.9	223.2

¹ Full-time equivalent

Table 11.10: Summary of expenditure on training

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
1 Administration	61	125	120	123	130	144	155
2 Human Resource Management and Labour Relations	138	282	270	277	293	325	251
3 Good Governance and Service Delivery	107	219	210	215	227	253	275
Total	306	626	600	615	650	722	681

Table 11.11: Summary of information and communications technology expenditure

R thousand	Expenditure outcome	Adjusted appropriation	Medium-term expenditure estimate		
			2003/04	2004/05	2005/06
	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	179	225	238	264	285
Technology	179	225	238	264	285
IT services	-	-	-	-	-
2 Human Resource Management and Labour Relations	118	-	-	-	-
Technology	118	-	-	-	-
IT services	-	-	-	-	-
3 Good Governance and Service Delivery	201	-	-	-	-
Technology	201	-	-	-	-
IT services	-	-	-	-	-
Total	498	225	238	264	285

